

Facilities

STARS Number & Budget Unit: 170 EDPF

Bill Number & Chapter: S1225 (Ch.323)

The Division of Facilities includes the Bond Levy Equalization program and State Lottery funds distributed for public school facility expenditures.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	0	0	0	5,000,000	0	0
Dedicated	9,250,000	9,250,000	11,300,000	13,450,000	13,450,000	13,450,000
Total:	9,250,000	9,250,000	11,300,000	18,450,000	13,450,000	13,450,000
Percent Change:		0.0%	22.2%	63.3%	19.0%	19.0%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	9,250,000	9,250,000	11,300,000	18,450,000	13,450,000	13,450,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	0	11,300,000	0	11,300,000
Removal of One-Time Expenditures	0.00	0	(1,000,000)	0	(1,000,000)
FY 2006 Base	0.00	0	10,300,000	0	10,300,000
Nonstandard Adjustments	0.00	0	3,150,000	0	3,150,000
FY 2006 Total Appropriation	0.00	0	13,450,000	0	13,450,000
Change From FY 2005 Original Approp.	0.00	0	2,150,000	0	2,150,000
% Change From FY 2005 Original Approp.			19.0%		19.0%

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments include the addition of available Lottery revenues and fund balances.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0315-02 Bond Levy Equalizati	0.00	0	0	0	0	4,527,500	4,527,500
D 0315-03 School District Bldg	0.00	0	0	0	0	6,722,500	6,722,500
OT D 0315-03 School District Bldg	0.00	0	0	0	0	2,200,000	2,200,000
Totals:	0.00	0	0	0	0	13,450,000	13,450,000